

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Design and Engineering Services Component Budget Summary

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, harbors, docks and state-owned buildings.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,825,300	Personnel:	
	Full time	83
	Part time	7
	Total	90

Key Component Challenges

The key challenge is the recruitment and retention of employees knowledgeable in the project development process for federally funded projects. The region continues to experience difficulty in recruiting entry level engineers, drafters, and environmental analysts.

Unprecedented price escalation for steel, fuel, asphalt and other construction commodities make accurate pre-bid cost estimating difficult. Many projects are exceeding the "engineers estimate" by large margins when bids are opened.

With the expiration of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) federal transportation bill in September 2009 and no reliable state funded transportation program in place, programming and planning for projects beyond FFY2009 is difficult and speculative.

Although the Corps of Engineers permit was received in June 2008, the Juneau Access project continues to be stalled by legal challenges.

Significant Changes in Results to be Delivered in FY2010

No significant changes anticipated in FY2010.

Major Component Accomplishments in 2008

Over \$53 million in construction contracts were awarded. The following projects were awarded and moved to the
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Construction Section during calendar year 2008:

Haines Highway 2005 Storm Permanent Repairs (\$1.6 mil)
Haines Highway – Ferry Terminal to Union Street (\$15.4 mil)
Juneau AMHS Fast Vehicle Ferry Facility (\$2.8 mil)
Juneau Area Wide Paving (\$0.6 mil)
Juneau Whittier to Willoughby Traffic Improvements (\$1 mil)
Kake Airport Repairs (\$0.4 mil)
Ketchikan Area Wide Paving (\$1.1 mil)
Petersburg Airport Runway Safety Area Phase I (\$20 mil)
Petersburg South Mitkof Highway Upgrades (\$6 mil)
Sitka Airport Access Road (\$4 mil)
Sitka Airport Pavement Repairs (\$0.3 mil)

Obtained Juneau Access Corps of Engineers permit.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
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**Southeast Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,585.7	9,163.4	9,326.4
72000 Travel	44.6	36.3	36.3
73000 Services	307.4	275.0	275.0
74000 Commodities	34.7	187.6	187.6
75000 Capital Outlay	1.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,974.0	9,662.3	9,825.3
Funding Sources:			
1004 General Fund Receipts	310.3	452.1	506.6
1007 Inter-Agency Receipts	13.2	0.0	0.0
1061 Capital Improvement Project Receipts	7,509.9	8,904.0	9,012.5
1108 Statutory Designated Program Receipts	85.5	226.8	226.8
1156 Receipt Supported Services	55.1	79.4	79.4
Funding Totals	7,974.0	9,662.3	9,825.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	13.2	0.0	0.0
Statutory Designated Program Receipts	51063	85.5	226.8	226.8
Receipt Supported Services	51073	55.1	79.4	79.4
Capital Improvement Project Receipts	51200	7,509.9	8,904.0	9,012.5
Restricted Total		7,663.7	9,210.2	9,318.7
Total Estimated Revenues		7,663.7	9,210.2	9,318.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	452.1	0.0	9,210.2	9,662.3
Adjustments which will continue current level of service:				
-Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	0.0	0.0	-70.0	-70.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.1	0.0	224.9	233.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	46.4	0.0	-46.4	0.0
FY2010 Governor	506.6	0.0	9,318.7	9,825.3

**Southeast Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	84	83	Annual Salaries	6,113,449
Part-time	7	7	COLA	234,228
Nonpermanent	11	11	Premium Pay	115,404
			Annual Benefits	3,250,279
			<i>Less 3.98% Vacancy Factor</i>	(386,960)
			Lump Sum Premium Pay	0
Totals	102	101	Total Personal Services	9,326,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	4	0	4
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	4	0	4
College Intern IV	0	0	3	0	3
Drafting Technician I	0	0	2	0	2
Drafting Technician II	0	0	2	0	2
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	2	0	2
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	4	0	4
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	10	0	10
Engineering Assistant III	0	0	9	0	9
Engineering Associate	0	0	3	0	3
Engineering Asst I	0	0	2	0	2
Engineering Geologist II	0	0	1	0	1
Environ Field Compliance Eng	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Surveyor I	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Project Manager	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	2	0	2
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Intern I	0	0	1	0	1
Student Intern II	0	0	2	0	2
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2
Tech Eng I / Architect I	0	0	6	0	6
Totals	0	0	101	0	101